

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Narrative

#### Department Description :

The Department of Technology and Communication Services provides systems and services to all departments of the County and its allied agencies. It plans, contracts, develops, implements, and operates all types of voice data, radio services, including computer systems, wireless telecommunications systems, telephone systems, and networking infrastructure.

The department consists of the following divisions:

- Administration
- Cable Administration
- Cable Advisory Committee
- Communication Services
- Geographical Information Systems
- Radio Maintenance
- Telephone Services
- Information systems Services
- Records Management

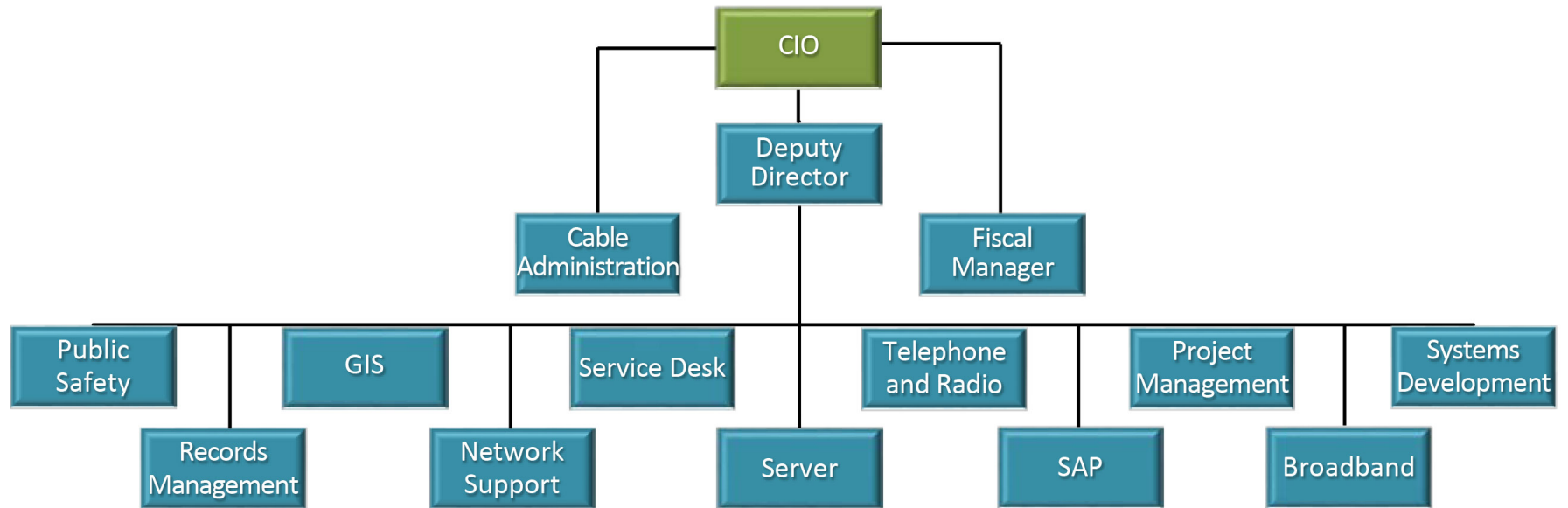
#### Outlook : (What is new or different about this years budget?)

This budget includes funding for six positions that were unfunded in FY17. These positions will reduce the need to outsource activities pertaining to project management, cyber security and supporting the County's new Service Now portal. This budget also reflects a shift from supplies/materials and capital outlay to contractual services as the County transitions email services, data center and disaster recovery to the cloud. Moreover, a contingency budget line has been added to address any unforeseen challenges as technology continues to evolve so quickly.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	7.00	7.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	2.00	2.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	12.00	14.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	12.00	12.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	23.00	24.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	2.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	17.00	17.00
4219 - TECHNICAL SERVICES MANAGER II	GN	6.00	6.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	2.00	2.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	2.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	1.00
<b>SBFS Total</b>		<b>101.00</b>	<b>102.00</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2050000000 - Cable Administration</b>						
50 - Personnel Costs Total	190,188	193,924	175,142	206,489	12,565	6.48%
51 - Contractual Services Total	56,253	84,480	40,923	67,320	-17,160	-20.31%
52 - Supplies and Materials Total	81	1,600	498	100	-1,500	-93.75%
58 - Expense Other Total	0	0	0	97	97	N/A
<b>2050000000 - Cable Administration Total</b>	<b>246,522</b>	<b>280,004</b>	<b>216,563</b>	<b>274,006</b>	<b>-5,998</b>	<b>-2.14%</b>
<b>01 - General Fund Total</b>	<b>246,522</b>	<b>280,004</b>	<b>216,563</b>	<b>274,006</b>	<b>-5,998</b>	<b>-2.14%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2050000000 - Cable Administration</b>						
51 - Contractual Services Total	0	70,000	70,000	70,000	0	0.00%
52 - Supplies and Materials Total	0	56,000	56,000	56,000	0	0.00%
53 - Capital Outlay Total	0	94,000	94,000	94,000	0	0.00%
<b>2050000000 - Cable Administration Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>14 - Grants Fund Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2000000000 - Administration</b>						
50 - Personnel Costs Total	967,675	1,065,060	975,266	1,256,760	191,700	18.00%
51 - Contractual Services Total	108,527	225,170	207,438	152,591	-72,579	-32.23%
52 - Supplies and Materials Total	6,992	15,000	16,710	5,600	-9,400	-62.67%
58 - Expense Other Total	10,241	8,111	1,157	589,469	581,358	7167.53%
69 - Operating Transfers Total	489,909	0	0	0	0	N/A
<b>2000000000 - Administration Total</b>	<b>1,583,344</b>	<b>1,313,341</b>	<b>1,200,571</b>	<b>2,004,420</b>	<b>691,079</b>	<b>52.62%</b>
<b>2010000000 - Systems Development</b>						
50 - Personnel Costs Total	863,203	903,391	824,829	950,359	46,968	5.20%
51 - Contractual Services Total	383,525	369,982	377,626	305,694	-64,288	-17.38%
52 - Supplies and Materials Total	100	3,000	280	0	-3,000	-100.00%
<b>2010000000 - Systems Development Total</b>	<b>1,246,828</b>	<b>1,276,373</b>	<b>1,202,735</b>	<b>1,256,053</b>	<b>-20,320</b>	<b>-1.59%</b>
<b>2011000000 - Project Management</b>						
50 - Personnel Costs Total	937,246	975,161	1,204,993	2,045,780	1,070,619	109.79%
51 - Contractual Services Total	958,780	525,717	683,459	517,071	-8,646	-1.64%
52 - Supplies and Materials Total	6,500	0	0	6,500	6,500	N/A
<b>2011000000 - Project Management Total</b>	<b>1,902,526</b>	<b>1,500,878</b>	<b>1,888,452</b>	<b>2,569,351</b>	<b>1,068,473</b>	<b>71.19%</b>
<b>2021000000 - Public Safety</b>						
50 - Personnel Costs Total	477,714	538,456	404,850	523,270	-15,186	-2.82%
51 - Contractual Services Total	289,888	380,326	366,637	324,808	-55,518	-14.60%
52 - Supplies and Materials Total	0	0	2,016	0	0	N/A
<b>2021000000 - Public Safety Total</b>	<b>767,602</b>	<b>918,782</b>	<b>773,503</b>	<b>848,078</b>	<b>-70,704</b>	<b>-7.70%</b>
<b>2022000000 - Records Management</b>						
50 - Personnel Costs Total	515,470	574,285	540,569	617,105	42,820	7.46%
51 - Contractual Services Total	280,943	305,551	301,325	317,732	12,181	3.99%
52 - Supplies and Materials Total	16,957	14,600	8,000	1,500	-13,100	-89.73%
<b>2022000000 - Records Management Total</b>	<b>813,370</b>	<b>894,436</b>	<b>849,894</b>	<b>936,337</b>	<b>41,901</b>	<b>4.68%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2023000000 - GIS</b>						
50 - Personnel Costs Total	629,690	624,424	553,397	653,030	28,606	4.58%
51 - Contractual Services Total	402,076	282,726	208,054	276,252	-6,474	-2.29%
52 - Supplies and Materials Total	672	20,000	0	700	-19,300	-96.50%
58 - Expense Other Total	112,591	131,004	128,806	22,774	-108,230	-82.62%
<b>2023000000 - GIS Total</b>	<b>1,145,029</b>	<b>1,058,154</b>	<b>890,257</b>	<b>952,756</b>	<b>-105,398</b>	<b>-9.96%</b>
<b>2030000000 - Special Projects</b>						
50 - Personnel Costs Total	10,836	0	0	0	0	N/A
51 - Contractual Services Total	506,130	437,527	431,527	500,435	62,908	14.38%
52 - Supplies and Materials Total	0	20,000	0	0	-20,000	-100.00%
53 - Capital Outlay Total	0	300,000	0	0	-300,000	-100.00%
<b>2030000000 - Special Projects Total</b>	<b>516,966</b>	<b>757,527</b>	<b>431,527</b>	<b>500,435</b>	<b>-257,092</b>	<b>-33.94%</b>
<b>2031000000 - Server</b>						
50 - Personnel Costs Total	867,614	894,025	894,963	944,149	50,124	5.61%
51 - Contractual Services Total	2,254,514	1,059,949	3,485,333	2,711,595	1,651,646	155.82%
52 - Supplies and Materials Total	496,542	125,000	131,410	100,402	-24,598	-19.68%
53 - Capital Outlay Total	0	100,000	0	0	-100,000	-100.00%
<b>2031000000 - Server Total</b>	<b>3,618,670</b>	<b>2,178,974</b>	<b>4,511,706</b>	<b>3,756,146</b>	<b>1,577,172</b>	<b>72.38%</b>
<b>2032000000 - Help Desk</b>						
50 - Personnel Costs Total	735,318	890,357	757,543	936,872	46,515	5.22%
51 - Contractual Services Total	170,012	156,306	74,969	498,339	342,033	218.82%
52 - Supplies and Materials Total	533,723	1,802,000	764,747	1,352,208	-449,792	-24.96%
53 - Capital Outlay Total	18,344	0	0	0	0	N/A
58 - Expense Other Total	14,041	8,818	10,515	13,331	4,513	51.18%
<b>2032000000 - Help Desk Total</b>	<b>1,471,438</b>	<b>2,857,481</b>	<b>1,607,774</b>	<b>2,800,750</b>	<b>-56,731</b>	<b>-1.99%</b>
<b>2040000000 - Telephone Contingency</b>						
58 - Expense Other Total	5,608	200,000	6,649	0	-200,000	-100.00%
<b>2040000000 - Telephone Contingency Total</b>	<b>5,608</b>	<b>200,000</b>	<b>6,649</b>	<b>0</b>	<b>-200,000</b>	<b>-100.00%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2041000000 - WAN</b>						
50 - Personnel Costs Total	279,443	288,118	522,327	311,882	23,764	8.25%
51 - Contractual Services Total	899,526	666,018	810,933	703,640	37,622	5.65%
52 - Supplies and Materials Total	1,269,517	1,117,008	955,544	530,600	-586,408	-52.50%
53 - Capital Outlay Total	0	100,000	0	0	-100,000	-100.00%
58 - Expense Other Total	713	2,835	383	2,824	-11	-0.39%
69 - Operating Transfers Total	0	575,000	575,000	575,000	0	0.00%
<b>2041000000 - WAN Total</b>	<b>2,449,199</b>	<b>2,748,979</b>	<b>2,864,187</b>	<b>2,123,946</b>	<b>-625,033</b>	<b>-22.74%</b>
<b>2042000000 - Radio Maintenance</b>						
50 - Personnel Costs Total	475,555	664,419	595,618	600,088	-64,331	-9.68%
51 - Contractual Services Total	2,752,677	2,762,012	3,281,198	2,737,609	-24,403	-0.88%
52 - Supplies and Materials Total	123,593	706,750	113,391	124,000	-582,750	-82.45%
53 - Capital Outlay Total	49,286	0	0	0	0	N/A
58 - Expense Other Total	12,794	10,427	10,354	11,114	687	6.59%
<b>2042000000 - Radio Maintenance Total</b>	<b>3,413,905</b>	<b>4,143,608</b>	<b>4,000,561</b>	<b>3,472,811</b>	<b>-670,797</b>	<b>-16.19%</b>
<b>2043000000 - Telephone</b>						
50 - Personnel Costs Total	362,307	372,562	355,827	394,461	21,899	5.88%
51 - Contractual Services Total	1,212,545	1,542,087	1,254,917	1,239,338	-302,749	-19.63%
52 - Supplies and Materials Total	14,270	75,450	26,062	12,800	-62,650	-83.04%
58 - Expense Other Total	14,016	16,479	18,786	17,171	692	4.20%
<b>2043000000 - Telephone Total</b>	<b>1,603,138</b>	<b>2,006,578</b>	<b>1,655,592</b>	<b>1,663,770</b>	<b>-342,808</b>	<b>-17.08%</b>
<b>2060000000 - SAP Group</b>						
50 - Personnel Costs Total	1,353,552	1,472,276	1,379,253	1,511,953	39,677	2.69%
51 - Contractual Services Total	1,021,265	1,243,668	1,236,604	1,033,276	-210,392	-16.92%
52 - Supplies and Materials Total	3,334	0	735	1,000	1,000	N/A
<b>2060000000 - SAP Group Total</b>	<b>2,378,151</b>	<b>2,715,944</b>	<b>2,616,592</b>	<b>2,546,229</b>	<b>-169,715</b>	<b>-6.25%</b>
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	0	0	0	0	0	N/A



## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 22 - Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2070000000 - Broadband Total	0	0	0	0	0	N/A
22 - Technology & Communications Fund Total	22,915,774	24,571,055	24,500,000	25,431,082	860,027	3.50%

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 30 - County Government BBI

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	243,196	264,761	232,826	336,577	71,816	27.12%
51 - Contractual Services Total	174,756	69,317	250,516	251,940	182,623	263.46%
52 - Supplies and Materials Total	0	240,922	50,000	50,000	-190,922	-79.25%
<b>2070000000 - Broadband Total</b>	<b>417,952</b>	<b>575,000</b>	<b>533,342</b>	<b>638,517</b>	<b>63,517</b>	<b>11.05%</b>
<b>30 - County Government BBI Total</b>	<b>417,952</b>	<b>575,000</b>	<b>533,342</b>	<b>638,517</b>	<b>63,517</b>	<b>11.05%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 31 - Non-County Government BBI

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	154,959	264,761	232,816	336,577	71,816	27.12%
51 - Contractual Services Total	350,924	500,000	600,000	802,500	302,500	60.50%
52 - Supplies and Materials Total	375,361	587,295	375,000	375,361	-211,934	-36.09%
69 - Operating Transfers Total	0	26,425	26,425	30,200	3,775	14.29%
<b>2070000000 - Broadband Total</b>	<b>881,244</b>	<b>1,378,481</b>	<b>1,234,241</b>	<b>1,544,638</b>	<b>166,157</b>	<b>12.05%</b>
<b>31 - Non-County Government BBI Total</b>	<b>881,244</b>	<b>1,378,481</b>	<b>1,234,241</b>	<b>1,544,638</b>	<b>166,157</b>	<b>12.05%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 32 - Private Sector BBI

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	77,479	132,381	116,407	168,289	35,908	27.12%
51 - Contractual Services Total	44,145	167,619	78,305	150,600	-17,019	-10.15%
52 - Supplies and Materials Total	0	200,000	0	63,297	-136,703	-68.35%
<b>2070000000 - Broadband Total</b>	<b>121,624</b>	<b>500,000</b>	<b>194,712</b>	<b>382,186</b>	<b>-117,814</b>	<b>-23.56%</b>
<b>32 - Private Sector BBI Total</b>	<b>121,624</b>	<b>500,000</b>	<b>194,712</b>	<b>382,186</b>	<b>-117,814</b>	<b>-23.56%</b>

2000 - Dept. of Technology & Communication Services Total	24,583,116	27,524,540	26,898,858	28,490,429	965,889	3.51%
---	------------	------------	------------	------------	---------	-------

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2050000000 - Cable Administration

**Fund :** General Fund

**Narrative :**

The Office of the Cable Administrator is responsible for cable franchise regulation in Howard County. The office administers the public access programming grants, as well as having oversight responsibility for the other community access channel.

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2050000000 - Cable Administration

**Fund :** General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>

## Technology & Communication Services Division Detail

**Fund :** General Fund

## Technology & Communication Services Division Detail

**Fund :** General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
581097 - Indirect Cost Conv	0	0	0	97	97	N/A
<b>58 - Expense Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>97</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>246,522</b>	<b>279,304</b>	<b>216,563</b>	<b>273,306</b>	<b>-5,998</b>	<b>-2.15%</b>
<b>1000000000 - General Fund Total</b>	<b>246,522</b>	<b>280,004</b>	<b>216,563</b>	<b>274,006</b>	<b>-5,998</b>	<b>-2.14%</b>
<b>2050000000 - Cable Administration Total</b>	<b>246,522</b>	<b>280,004</b>	<b>216,563</b>	<b>274,006</b>	<b>-5,998</b>	<b>-2.14%</b>



## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2050000000 - Cable Administration

**Fund :** Grants Fund

**Narrative :**

The PEG/iNET Grant has been set up to designate PEG/iNET (Public Education and Government Programming/Institutional Network) fees received from Verizon, Comcast, and Ellicott City Cable as grant funds. This allows any unexpended appropriations to carry over to the following fiscal year, and disallows the monies received from reverting to the county general fund as per FCC regulations. The funds will be used to purchase optical switches that pass video traffic for PEG related programming, and equipment to enhance the video recording and distribution of the programming in the Banneker Room. The grant was moved from Administration (Cost Center 2000000000) to the more appropriate Cost Center in FY16.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Expenditure Detail :** 2050000000 - Cable Administration

**Fund :** Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999940000000012500 - PEG INET Grant FY14</b>						
515900 - Other Ctrctual Svc	0	70,000	70,000	70,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>
520200 - Data Proc Eq & Sup	0	56,000	56,000	56,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital-Equip	0	94,000	94,000	94,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999940000000012500 - PEG INET Grant FY14 Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>2600000000 - Grants-External Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>2050000000 - Cable Administration Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2000000000 - Administration

**Fund :** Technology & Communications Fund

**Narrative :**

The Administration Division (Director's Office) provides management, administrative assistance and operational direction to accomplish the various responsibilities of the Department of Technology and Communication Services.

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2000000000 - Administration

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	3.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	0.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	2.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
9521 - BUILDINGS CONTROL TECH	H9	0.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

Technology & Communication Services Division Detail

Division Expenditure Detail : 2000000000 - Administration

Fund : Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
589900 - Other Expenses	0	0	0	581,250	581,250	N/A
<i>DTCS Contingency Budget</i>						
<b>58 - Expense Other Total</b>	<b>10,241</b>	<b>8,111</b>	<b>1,157</b>	<b>589,469</b>	<b>581,358</b>	<b>7167.53%</b>
695000 - Trans Out-Bud-Other	489,909	0	0	0	0	N/A
<b>69 - Operating Transfers Total</b>	<b>489,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999900 - Administration Total</b>	<b>1,583,285</b>	<b>1,313,341</b>	<b>1,200,571</b>	<b>2,004,420</b>	<b>691,079</b>	<b>52.62%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>1,583,285</b>	<b>1,313,341</b>	<b>1,200,571</b>	<b>2,004,420</b>	<b>691,079</b>	<b>52.62%</b>
<b>6030060000 - IS-Radio &amp; Equipment</b>						
<b>Funded Program : 99999999999999999999900 - Administration</b>						
513900 - Other Travel Exp	59	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999900 - Administration Total</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030060000 - IS-Radio &amp; Equipment Total</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2000000000 - Administration Total</b>	<b>1,583,344</b>	<b>1,313,341</b>	<b>1,200,571</b>	<b>2,004,420</b>	<b>691,079</b>	<b>52.62%</b>

## **Fiscal 2018 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2010000000 - Systems Development

**Fund :** Technology & Communications Fund

**Narrative :**

The Development Services Division is responsible for the planning, development, procurement and implementation of applications for county agencies.

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2010000000 - Systems Development

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	4.00	3.00
<b>Total Positions</b>		<b>8.00</b>	<b>7.00</b>



## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
520200 - Data Proc Eq & Sup	100	3,000	280	0	-3,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>100</b>	<b>3,000</b>	<b>280</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>1,246,828</b>	<b>1,276,373</b>	<b>1,202,735</b>	<b>1,256,053</b>	<b>-20,320</b>	<b>-1.59%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>1,246,828</b>	<b>1,276,373</b>	<b>1,202,735</b>	<b>1,256,053</b>	<b>-20,320</b>	<b>-1.59%</b>
<b>2010000000 - Systems Development Total</b>	<b>1,246,828</b>	<b>1,276,373</b>	<b>1,202,735</b>	<b>1,256,053</b>	<b>-20,320</b>	<b>-1.59%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2011000000 - Project Management

**Fund :** Technology & Communications Fund

**Narrative :**

The Project Management Group serves as the Department of Technology's primary resource for project management knowledge, including four process groups: Initiation, Planning, Executing, and Closing. Within each process group the following knowledge areas are applied: Project Integration Management, Scope Management, Time Management, Cost Management, Quality Management, Human Resource Management, Communications Management, Risk Management, and Procurement Management. This group's goal is to produce greater efficiencies within the Department of Technology, and deliver projects on time, within budget and scope.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2011000000 - Project Management

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	4.00
4217 - TECHNICAL SERVICES MANAGER I	GM	3.00	6.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>14.00</b>

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

[illegible]

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2021000000 - Public Safety

**Fund :** Technology & Communications Fund

**Narrative :**

The Public Safety Division manages databases and coordinates technology needs for all public safety agencies county-wide. This includes purchasing and maintaining software, developing reports, responding to adhoc requests for data, configuring and maintaining hardware, and providing quick solutions to issues affecting the performance of the computer systems used by the public safety and emergency management agencies.

The main focus of this division is to support the Dispatch Center (911) and the Emergency Operations Center (EOC).

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2021000000 - Public Safety

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	2.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>



## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	375,738	406,981	307,382	387,980	-19,001	-4.67%
500900 - Salary-Overtime	70	0	0	0	0	N/A
501100 - Benefits-FICA	28,398	31,010	22,903	29,680	-1,330	-4.29%
501300 - Benefits-Health Ins	43,344	50,000	50,000	57,500	7,500	15.00%
501500 - Benefits-Retirement	30,164	50,465	24,565	48,110	-2,355	-4.67%
<b>50 - Personnel Costs Total</b>	<b>477,714</b>	<b>538,456</b>	<b>404,850</b>	<b>523,270</b>	<b>-15,186</b>	<b>-2.82%</b>
510200 - Telecomm Wired	6,301	1,826	9,830	1,508	-318	-17.42%
511900 - Software Maintenanc	274,444	350,000	343,948	300,000	-50,000	-14.29%
<i>additonal WEB RMS</i>						
513100 - Mileage	993	3,000	610	1,000	-2,000	-66.67%
513110 - Ground Transport	0	0	111	0	0	N/A
513200 - Lodging	0	2,500	1,505	2,000	-500	-20.00%
<i>Lodging is required for additional training requested FY 18</i>						
513500 - Conf & Seminar Fees	1,432	3,000	0	1,500	-1,500	-50.00%
515900 - Other Ctrctual Svc	6,718	4,000	10,568	6,800	2,800	70.00%
515950 - Training Services	0	16,000	65	12,000	-4,000	-25.00%
<i>Vsphere \$4,000; Cad Admin \$3,000; Mobile Public Safety \$1,500; Hexagon Training (\$700 per 5 ppl) \$3,500</i>						
<b>51 - Contractual Services Total</b>	<b>289,888</b>	<b>380,326</b>	<b>366,637</b>	<b>324,808</b>	<b>-55,518</b>	<b>-14.60%</b>
520200 - Data Proc Eq & Sup	0	0	2,016	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999900 - Administration Total</b>	<b>767,602</b>	<b>918,782</b>	<b>773,503</b>	<b>848,078</b>	<b>-70,704</b>	<b>-7.70%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>767,602</b>	<b>918,782</b>	<b>773,503</b>	<b>848,078</b>	<b>-70,704</b>	<b>-7.70%</b>
<b>2021000000 - Public Safety Total</b>	<b>767,602</b>	<b>918,782</b>	<b>773,503</b>	<b>848,078</b>	<b>-70,704</b>	<b>-7.70%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2022000000 - Records Management

**Fund :** Technology & Communications Fund

**Narrative :**

The Records Management Division provides assistance and guidance to County agencies in setting Records Management Policy. They work with the departments in creating, maintaining and auditing records retention schedules. Departmental schedules are submitted to the State of Maryland for approval.

The Division is responsible for scanning and electronic storage of paper County records and coordinates storage and retrieval of paper documents with an offsite repository. The division also trains and supports users in using the document management system that stores and retrieves records.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2022000000 - Records Management

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	2.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>

## Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

## Division Expenditure Detail : 2022000000 - Records Management

**Fund :** Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	357,546	395,072	367,343	418,249	23,177	5.87%
501100 - Benefits-FICA	26,959	30,224	27,761	31,995	1,771	5.86%
501300 - Benefits-Health Ins	86,688	100,000	100,000	115,000	15,000	15.00%
501500 - Benefits-Retirement	44,277	48,989	45,465	51,861	2,872	5.86%
<b>50 - Personnel Costs Total</b>	<b>515,470</b>	<b>574,285</b>	<b>540,569</b>	<b>617,105</b>	<b>42,820</b>	<b>7.46%</b>
510200 - Telecomm Wired	880	491	491	405	-86	-17.52%
510500 - Copier Charges	1,744	1,634	1,634	1,833	199	12.18%
511310 - Radio Maintenance	678	726	726	494	-232	-31.96%
513100 - Mileage	0	5,000	5,000	500	-4,500	-90.00%
513200 - Lodging	0	3,500	3,000	1,000	-2,500	-71.43%
513300 - Meals	0	700	0	500	-200	-28.57%
513500 - Conf & Seminar Fees	895	3,000	1,194	1,500	-1,500	-50.00%
513900 - Other Travel Exp	0	1,000	0	0	-1,000	-100.00%
515900 - Other Ctrctual Svc	276,387	285,000	285,000	309,000	24,000	8.42%
<i>\$90,000 Tier 3 RIM Support; RIM Maint (now going from Cap Proj to Maint) \$184,000; Kofax support \$35,000</i>						
515950 - Training Services	0	4,000	4,000	2,000	-2,000	-50.00%
516820 - Assoc Member Dues	359	500	280	500	0	0.00%
<b>51 - Contractual Services Total</b>	<b>280,943</b>	<b>305,551</b>	<b>301,325</b>	<b>317,732</b>	<b>12,181</b>	<b>3.99%</b>
520100 - Office Supplies	1,349	10,000	8,000	1,500	-8,500	-85.00%
520200 - Data Proc Eq & Sup	15,608	1,500	0	0	-1,500	-100.00%
520350 - Textbooks	0	100	0	0	-100	-100.00%
521400 - Publications	0	3,000	0	0	-3,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>16,957</b>	<b>14,600</b>	<b>8,000</b>	<b>1,500</b>	<b>-13,100</b>	<b>-89.73%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>813,370</b>	<b>894,436</b>	<b>849,894</b>	<b>936,337</b>	<b>41,901</b>	<b>4.68%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>813,370</b>	<b>894,436</b>	<b>849,894</b>	<b>936,337</b>	<b>41,901</b>	<b>4.68%</b>
<b>2022000000 - Records Management Total</b>	<b>813,370</b>	<b>894,436</b>	<b>849,894</b>	<b>936,337</b>	<b>41,901</b>	<b>4.68%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2023000000 - GIS

**Fund :** Technology & Communications Fund

**Narrative :**

The Geographic Information System (GIS) Division manages and coordinates GIS technology County-wide. This includes purchasing and maintaining key data layers, such as property boundaries, aerial and oblique photography, topography and planimetric features such as buildings, roads, etc. GIS also coordinates procedures and guidelines related to map production, data analysis, software selection and spatial data exchange between client departments. GIS tools and data layers are available to all county employees through a variety of data distribution avenues. These include desktop client software and web browser based mapping applications. Maps, data and applications are also available to the public through the mapping pages of the county's web site.

The GIS Division continues to create and maintain various web mapping applications using Open Source, and free software to replace public and internal mapping applications. GIS is working with other Technology and Communications developers in creating new mobile applications as well as mobile friendly versions of existing mapping applications. One application in development allows citizens to photograph and report issues to the county. This photos and reports are routed to existing county systems and should improve the existing processes.

GIS will implement new web mapping applications and services for the Department of Licensing and Permit's upcoming map based permits application.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2023000000 - GIS

Fund : Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	0.00
<b>Total Positions</b>		<b>8.00</b>	<b>7.00</b>

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	470,340	457,662	407,550	465,125	7,463	1.63%
500190 - Salary-Other	0	0	0	7,800	7,800	N/A
501100 - Benefits-FICA	35,549	35,012	30,575	36,179	1,167	3.33%
501300 - Benefits-Health Ins	75,852	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	47,949	56,750	40,272	57,676	926	1.63%
<b>50 - Personnel Costs Total</b>	<b>629,690</b>	<b>624,424</b>	<b>553,397</b>	<b>653,030</b>	<b>28,606</b>	<b>4.58%</b>
510200 - Telecomm Wired	3,584	2,001	2,001	1,652	-349	-17.44%
511500 - Ind & Inst Eq Maint	0	86,000	0	0	-86,000	-100.00%
511900 - Software Maintenanc	51,559	20,000	21,525	127,000	107,000	535.00%
<i>99 iOS developer, 1,000 GeoExpress Support Renewal (1 yr); 74,000 Pictometry ;Bowes 1,980; ESRI 26,504; SeeClickFix 18,000 5,000 Boundless Spatial. Pitney</i>						
513100 - Mileage	0	15,000	69	100	-14,900	-99.33%
513110 - Ground Transport	58	50	0	0	-50	-100.00%
513200 - Lodging	560	1,750	0	0	-1,750	-100.00%
513300 - Meals	57	300	0	0	-300	-100.00%
513500 - Conf & Seminar Fees	388	10,000	567	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	344,080	140,000	168,160	140,000	0	0.00%
<i>FY 16 contained coding error of approx \$252,600 which for Service Now which should have been coded to BA 2032. FY 18 requested amount consists of Mapbox \$700; Maptiler \$600; Apple iOS Programmer \$100; Aerial Imagery \$75,000; GeoExpress \$1,000, and \$50,000 Aerial Imagery in conjunction with the State for building outlines along with other items totaling \$12,600 that may arise during FY18.</i>						
515950 - Training Services	1,790	7,500	15,332	7,500	0	0.00%
516820 - Assoc Member Dues	0	125	400	0	-125	-100.00%
<b>51 - Contractual Services Total</b>	<b>402,076</b>	<b>282,726</b>	<b>208,054</b>	<b>276,252</b>	<b>-6,474</b>	<b>-2.29%</b>
520100 - Office Supplies	672	3,500	0	700	-2,800	-80.00%
520200 - Data Proc Eq & Sup	0	16,000	0	0	-16,000	-100.00%
520350 - Textbooks	0	500	0	0	-500	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>672</b>	<b>20,000</b>	<b>0</b>	<b>700</b>	<b>-19,300</b>	<b>-96.50%</b>
581050 - Dir Cost Conv-Veh	0	4,419	2,221	0	-4,419	-100.00%

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2023000000 - GIS

Fund : Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999900 - Administration						
581059 - Dir Cost Conv-GIS	112,591	126,585	126,585	22,774	-103,811	-82.01%
58 - Expense Other Total	112,591	131,004	128,806	22,774	-108,230	-82.62%
99999999999999999999900 - Administration Total	1,145,029	1,058,154	890,257	952,756	-105,398	-9.96%
6030000000 - IS-Info Sys-Control Total	1,145,029	1,058,154	890,257	952,756	-105,398	-9.96%
2023000000 - GIS Total	1,145,029	1,058,154	890,257	952,756	-105,398	-9.96%



## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2030000000 - Special Projects

**Fund :** Technology & Communications Fund

**Narrative :**

This budget center supports the PC and Network areas of the Technology & Communication Services Department. Costs for the county's copier leasing are budgeted here.

---

## **Fiscal 2018 Operating Budget Detail Backup**

No Division SBFS exists for this division

---

## Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

#### Division Expenditure Detail : 2030000000 - Special Projects

**Fund :** Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
501300 - Benefits-Health Ins	10,836	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510200 - Telecomm Wired	943	527	527	435	-92	-17.46%
513100 - Mileage	0	1,500	0	0	-1,500	-100.00%
515900 - Other Ctrctual Svc	176	0	0	0	0	N/A
515950 - Training Services	6,870	4,000	0	0	-4,000	-100.00%
516820 - Assoc Member Dues	0	500	0	0	-500	-100.00%
518020 - Rental-Office Equip	498,141	431,000	431,000	500,000	69,000	16.01%
<i>copiers usage is increasing, particularly with color copies costing several times as much as black and white</i>						
<b>51 - Contractual Services Total</b>	<b>506,130</b>	<b>437,527</b>	<b>431,527</b>	<b>500,435</b>	<b>62,908</b>	<b>14.38%</b>
520200 - Data Proc Eq & Sup	0	20,000	0	0	-20,000	-100.00%
<i>copier supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-100.00%</b>
530500 - Capital-Equip	0	300,000	0	0	-300,000	-100.00%
<i>as offices are adding and expanding, the need for additional copiers is increasing</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>	<b>-100.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>516,966</b>	<b>757,527</b>	<b>431,527</b>	<b>500,435</b>	<b>-257,092</b>	<b>-33.94%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>516,966</b>	<b>757,527</b>	<b>431,527</b>	<b>500,435</b>	<b>-257,092</b>	<b>-33.94%</b>
<b>2030000000 - Special Projects Total</b>	<b>516,966</b>	<b>757,527</b>	<b>431,527</b>	<b>500,435</b>	<b>-257,092</b>	<b>-33.94%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2031000000 - Server

**Fund :** Technology & Communications Fund

**Narrative :**

This area supports the county's servers. The maintenance for server software is budgeted here.

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2031000000 - Server

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	4.00	4.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>10.00</b>	<b>9.00</b>

## Fiscal 2018 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

#### Division Expenditure Detail : 2031000000 - Server

**Fund :** Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	665,993	672,066	674,005	702,797	30,731	4.57%
501100 - Benefits-FICA	49,562	51,123	50,046	53,580	2,457	4.81%
501300 - Benefits-Health Ins	75,852	87,500	87,500	100,625	13,125	15.00%
501500 - Benefits-Retirement	76,207	83,336	83,412	87,147	3,811	4.57%
<b>50 - Personnel Costs Total</b>	<b>867,614</b>	<b>894,025</b>	<b>894,963</b>	<b>944,149</b>	<b>50,124</b>	<b>5.61%</b>
510200 - Telecomm Wired	5,281	2,949	2,949	2,435	-514	-17.43%
510220 - Network Services Ex	30,418	0	141,575	30,000	30,000	N/A
511900 - Software Maintenanc	1,749,666	970,000	2,825,594	2,320,000	1,350,000	139.18%
<i>MS Enterprise Agr \$1,500,000; MS EA O365 Add On \$186,000; MS Azure Licenses \$11,000, MS Premier Support \$50,000; MS Windows Server Data Center Edition \$54,000; LlifeSize VideoConferencing \$\$16,000; Symantec (Anti-Virus) \$15,000; InfoBLox (DNS Server) \$52,000; Quest Windows Mgmt Suite \$92,000; Foglight Server Monitoring Software \$15,000; VMWare Ent Licensing Agreement \$131,000; VMWare Add On \$100,000, Citrix Netscaler \$3,000; Recovery Manager Active Dlrectory \$4,000; Catalogic (Backup) \$73,000; Database Monitoring \$12,000, EMS COnference Room booking \$7,000</i>						
513100 - Mileage	57	2,000	0	60	-1,940	-97.00%
513110 - Ground Transport	519	0	759	600	600	N/A
513200 - Lodging	767	0	1,107	1,000	1,000	N/A
513300 - Meals	42	0	276	300	300	N/A
513500 - Conf & Seminar Fees	1,185	0	0	1,200	1,200	N/A
515900 - Other Ctrctual Svc	465,107	60,000	512,773	350,000	290,000	483.33%
<i>staff augmentation for support, implementation, et al to assist with initiatives as current staff is saturated and does not have bandwidth to support, test, implement all new initiatives in the aggressive timelines expected.</i>						
515950 - Training Services	1,472	25,000	300	6,000	-19,000	-76.00%
<i>to support new initiatives such as O365, SNAP, One Connect</i>						
<b>51 - Contractual Services Total</b>	<b>2,254,514</b>	<b>1,059,949</b>	<b>3,485,333</b>	<b>2,711,595</b>	<b>1,651,646</b>	<b>155.82%</b>
520100 - Office Supplies	81	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	114,535	125,000	15,590	15,000	-110,000	-88.00%
<i>for those items not qualified for capital projects</i>						
521730 - Hardware Supplies	381,926	0	115,820	85,402	85,402	N/A
<i>for those items not qualified for capital projects, i.e. not "bondable"</i>						
<b>52 - Supplies and Materials Total</b>	<b>496,542</b>	<b>125,000</b>	<b>131,410</b>	<b>100,402</b>	<b>-24,598</b>	<b>-19.68%</b>

## Technology & Communication Services Division Detail

**Division Expenditure Detail : 2031000000 - Server**

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999900 - Administration						
530500 - Capital-Equip	0	100,000	0	0	-100,000	-100.00%
53 - Capital Outlay Total	0	100,000	0	0	-100,000	-100.00%
99999999999999999999900 - Administration Total	3,618,670	2,178,974	4,511,706	3,756,146	1,577,172	72.38%
6030000000 - IS-Info Sys-Control Total	3,618,670	2,178,974	4,511,706	3,756,146	1,577,172	72.38%
2031000000 - Server Total	3,618,670	2,178,974	4,511,706	3,756,146	1,577,172	72.38%

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2032000000 - Help Desk

**Fund :** Technology & Communications Fund

**Narrative :**

This area responds to help requests for all county agencies. Funds for pc equipment purchases and security camera maintenance for county agencies are budgeted here.

---



## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2032000000 - Help Desk

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	5.00	5.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	522,146	647,942	525,194	672,633	24,691	3.81%
501100 - Benefits-FICA	46,758	49,569	48,573	51,457	1,888	3.81%
501300 - Benefits-Health Ins	97,524	112,500	112,500	129,375	16,875	15.00%
501500 - Benefits-Retirement	68,890	80,346	71,276	83,407	3,061	3.81%
50 - Personnel Costs Total	735,318	890,357	757,543	936,872	46,515	5.22%
510200 - Telecomm Wired	9,210	5,056	5,056	4,174	-882	-17.44%
510220 - Network Services Ex	33,145	0	46,293	35,000	35,000	N/A
510500 - Copier Charges	0	0	0	2,165	2,165	N/A
511500 - Ind & Inst Eq Maint	0	47,500	0	20,000	-27,500	-57.89%
511900 - Software Maintenanc	0	50,000	0	300,000	250,000	500.00%
SNAP licenses						
513100 - Mileage	0	4,000	859	500	-3,500	-87.50%
513200 - Lodging	0	2,000	0	0	-2,000	-100.00%
513300 - Meals	0	750	0	0	-750	-100.00%
513500 - Conf & Seminar Fees	372	0	0	500	500	N/A
515900 - Other Ctrctual Svc	126,450	14,000	21,762	130,000	116,000	828.57%
Security camera maintenance						
515950 - Training Services	40	28,000	999	5,000	-23,000	-82.14%
516820 - Assoc Member Dues	795	5,000	0	1,000	-4,000	-80.00%
51 - Contractual Services Total	170,012	156,306	74,969	498,339	342,033	218.82%
520100 - Office Supplies	2,148	2,000	3,797	2,500	500	25.00%
520200 - Data Proc Eq & Sup	519,458	1,800,000	747,365	1,334,708	-465,292	-25.85%
\$754,708 PC replacements; \$580K MDT's						
521730 - Hardware Supplies	12,117	0	13,585	15,000	15,000	N/A
52 - Supplies and Materials Total	533,723	1,802,000	764,747	1,352,208	-449,792	-24.96%
530500 - Capital-Equip	18,344	0	0	0	0	N/A
53 - Capital Outlay Total	18,344	0	0	0	0	N/A

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	14,041	8,818	10,515	13,331	4,513	51.18%
<b>58 - Expense Other Total</b>	<b>14,041</b>	<b>8,818</b>	<b>10,515</b>	<b>13,331</b>	<b>4,513</b>	<b>51.18%</b>
<b>99999999999999999900 - Administration Total</b>	<b>1,471,438</b>	<b>2,857,481</b>	<b>1,607,774</b>	<b>2,800,750</b>	<b>-56,731</b>	<b>-1.99%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>1,471,438</b>	<b>2,857,481</b>	<b>1,607,774</b>	<b>2,800,750</b>	<b>-56,731</b>	<b>-1.99%</b>
<b>2032000000 - Help Desk Total</b>	<b>1,471,438</b>	<b>2,857,481</b>	<b>1,607,774</b>	<b>2,800,750</b>	<b>-56,731</b>	<b>-1.99%</b>

## **Fiscal 2018 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2040000000 - Telephone Contingency

**Fund :** Technology & Communications Fund

**Narrative :**

This budget center is for major telephone changes/moves.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Expenditure Detail :** 2040000000 - Telephone Contingency

**Fund :** Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999970000000022500 - Telephone Services 2040</b>						
581090 - Other Cost Conv	5,608	200,000	6,649	0	-200,000	-100.00%
<b>58 - Expense Other Total</b>	<b>5,608</b>	<b>200,000</b>	<b>6,649</b>	<b>0</b>	<b>-200,000</b>	<b>-100.00%</b>
<b>99999999970000000022500 - Telephone Services 2040 Total</b>	<b>5,608</b>	<b>200,000</b>	<b>6,649</b>	<b>0</b>	<b>-200,000</b>	<b>-100.00%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>5,608</b>	<b>200,000</b>	<b>6,649</b>	<b>0</b>	<b>-200,000</b>	<b>-100.00%</b>
<b>2040000000 - Telephone Contingency Total</b>	<b>5,608</b>	<b>200,000</b>	<b>6,649</b>	<b>0</b>	<b>-200,000</b>	<b>-100.00%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2041000000 - WAN

**Fund :** Technology & Communications Fund

**Narrative :**

This area manages the switches, routers, and monitoring systems that supply the county's wide area network. Funds for data line services are also budgeted here.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2041000000 - WAN

Fund : Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	2.00
<b>Total Positions</b>		<b>4.00</b>	<b>3.00</b>

## Technology & Communication Services Division Detail

**Fund : Technology & Communications Fund**



**Technology & Communication Services Division Detail**  
**Division Expenditure Detail :** 2041000000 - WAN  
**Fund :** Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
516820 - Assoc Member Dues	0	1,000	0	0	-1,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>719,043</b>	<b>128,000</b>	<b>648,200</b>	<b>522,800</b>	<b>394,800</b>	<b>308.44%</b>
520100 - Office Supplies	514	0	11,822	0	0	N/A
520200 - Data Proc Eq & Sup	38,839	0	480,974	38,000	38,000	N/A
521730 - Hardware Supplies	1,230,164	1,117,008	462,748	492,600	-624,408	-55.90%
<i>Smartnet Cisco \$200,600; Cisco Managed Services \$232,000 (Security Operations Center for entire County)</i>						
<b>52 - Supplies and Materials Total</b>	<b>1,269,517</b>	<b>1,117,008</b>	<b>955,544</b>	<b>530,600</b>	<b>-586,408</b>	<b>-52.50%</b>
530500 - Capital-Equip	0	100,000	0	0	-100,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
581050 - Dir Cost Conv-Veh	713	2,835	383	2,824	-11	-0.39%
<b>58 - Expense Other Total</b>	<b>713</b>	<b>2,835</b>	<b>383</b>	<b>2,824</b>	<b>-11</b>	<b>-0.39%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>2,268,716</b>	<b>1,635,961</b>	<b>2,126,454</b>	<b>1,368,106</b>	<b>-267,855</b>	<b>-16.37%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>2,449,199</b>	<b>2,748,979</b>	<b>2,864,187</b>	<b>2,123,946</b>	<b>-625,033</b>	<b>-22.74%</b>
<b>2041000000 - WAN Total</b>	<b>2,449,199</b>	<b>2,748,979</b>	<b>2,864,187</b>	<b>2,123,946</b>	<b>-625,033</b>	<b>-22.74%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2042000000 - Radio Maintenance

**Fund :** Technology & Communications Fund

**Narrative :**

The Radio Maintenance Fund operates the 800 MHz Voice and Data Radio Systems, and will continue to provide radio equipment with maintenance services to all agencies of county government. The fund also provides for several types of alert pagers, 800 MHz radios both portable and mobile, batteries for portable radios, emergency sirens, microwave transport of data traffic to select county locations, in-building coverage for public safety, emerging GPS technology, and portable radios.

Funds for wireless phones and stipends are also budgeted here.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2042000000 - Radio Maintenance

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	0.00
<b>Total Positions</b>		<b>9.00</b>	<b>7.00</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2042000000 - Radio Maintenance

Fund : Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999970000000022300 - Telephone Services 2042</b>						
510210 - Telecomm Wireless	214,077	250,000	244,000	240,000	-10,000	-4.00%
515900 - Other Ctrctual Svc	697,791	625,000	599,259	615,000	-10,000	-1.60%
<i>Stipends</i>						
<b>51 - Contractual Services Total</b>	<b>911,868</b>	<b>875,000</b>	<b>843,259</b>	<b>855,000</b>	<b>-20,000</b>	<b>-2.29%</b>
<b>99999999970000000022300 - Telephone Services 2042 Total</b>	<b>911,868</b>	<b>875,000</b>	<b>843,259</b>	<b>855,000</b>	<b>-20,000</b>	<b>-2.29%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	342,091	480,567	423,798	428,019	-52,548	-10.93%
501100 - Benefits-FICA	25,950	36,764	31,865	32,744	-4,020	-10.93%
501300 - Benefits-Health Ins	65,016	87,500	87,500	86,250	-1,250	-1.43%
501500 - Benefits-Retirement	42,498	59,588	52,455	53,075	-6,513	-10.93%
<b>50 - Personnel Costs Total</b>	<b>475,555</b>	<b>664,419</b>	<b>595,618</b>	<b>600,088</b>	<b>-64,331</b>	<b>-9.68%</b>
510200 - Telecomm Wired	15,930	8,896	12,774	7,344	-1,552	-17.45%
510300 - Printing	0	250	0	0	-250	-100.00%
510500 - Copier Charges	540	506	506	1,055	549	108.50%
511400 - Telephone Maint	0	2,500	0	0	-2,500	-100.00%
511500 - Ind & Inst Eq Maint	1,807,079	1,850,000	2,421,716	1,850,000	0	0.00%
513100 - Mileage	366	3,000	0	400	-2,600	-86.67%
513300 - Meals	0	500	0	0	-500	-100.00%
513500 - Conf & Seminar Fees	0	300	0	0	-300	-100.00%
515900 - Other Ctrctual Svc	14,135	10,000	0	20,000	10,000	100.00%
515950 - Training Services	0	8,000	33	0	-8,000	-100.00%
516820 - Assoc Member Dues	0	150	0	0	-150	-100.00%
517300 - Bld Contents Ins	2,759	2,910	2,910	3,810	900	30.93%
<b>51 - Contractual Services Total</b>	<b>1,840,809</b>	<b>1,887,012</b>	<b>2,437,939</b>	<b>1,882,609</b>	<b>-4,403</b>	<b>-0.23%</b>
520100 - Office Supplies	3,405	750	2,260	3,400	2,650	353.33%
520200 - Data Proc Eq & Sup	27,078	1,000	0	28,000	27,000	2700.00%
520900 - Safety Eq & Sup	68,270	550,000	109,417	70,000	-480,000	-87.27%
521200 - Shop Ind Eq Sup	22,648	0	0	20,000	20,000	N/A

Technology & Communication Services Division Detail

Division Expenditure Detail : 2042000000 - Radio Maintenance

Fund : Technology & Communications Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2043000000 - Telephone

**Fund :** Technology & Communications Fund

**Narrative :**

The Communication Services division provides telephone and computer wiring services to all agencies of the county government. This area provides technical support for the following technologies:

Voice Over Internet Protocol (VoIP) – This technology will allow the county to better utilize the existing data network by transmitting voice calls over that network.

Transparent Land Service (TLS) is being deployed by Verizon to the following areas: Gateway, Ligon Building, Dorsey, Alpha Center, Detention Center, Bureau of Utilities and the Ascend One Building.

Ethernet Connection – Adding and upgrading current connections.

Fiber Optic Cabling – The objective is to deploy a fiber network for the Howard County Wide Area Network (WAN).

PBX and Centrex phone systems – These are the telephone services that have not already been upgraded to VoIP.

Overhead Paging – This technology utilizes separate speakers and is usually used in non-VOIP installations.

Funds for the county's telephone bills are also budgeted here.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2043000000 - Telephone

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	2.00
<b>Total Positions</b>		<b>3.00</b>	<b>4.00</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999970000000022000 - Telephone Services 2043</b>						
500100 - Salary-Regular	269,640	268,690	254,818	280,685	11,995	4.46%
501100 - Benefits-FICA	19,919	20,555	19,490	21,472	917	4.46%
501300 - Benefits-Health Ins	43,344	50,000	50,000	57,500	7,500	15.00%
501500 - Benefits-Retirement	29,404	33,317	31,519	34,804	1,487	4.46%
<b>50 - Personnel Costs Total</b>	<b>362,307</b>	<b>372,562</b>	<b>355,827</b>	<b>394,461</b>	<b>21,899</b>	<b>5.88%</b>
510300 - Printing	0	500	0	0	-500	-100.00%
511310 - Radio Maintenance	25,521	17,437	17,437	9,338	-8,099	-46.45%
511400 - Telephone Maint	1,173,423	1,485,800	1,210,000	1,200,000	-285,800	-19.24%
511500 - Ind & Inst Eq Maint	29,146	25,000	27,480	30,000	5,000	20.00%
513100 - Mileage	0	1,250	0	0	-1,250	-100.00%
513300 - Meals	0	150	0	0	-150	-100.00%
513500 - Conf & Seminar Fees	0	200	0	0	-200	-100.00%
515900 - Other Ctrctual Svc	0	1,750	0	0	-1,750	-100.00%
515950 - Training Services	0	10,000	0	0	-10,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>1,228,090</b>	<b>1,542,087</b>	<b>1,254,917</b>	<b>1,239,338</b>	<b>-302,749</b>	<b>-19.63%</b>
520100 - Office Supplies	7,076	2,500	6,172	7,000	4,500	180.00%
521400 - Publications	0	250	0	0	-250	-100.00%
521550 - CIng Uniform & Rel	1,625	700	736	700	0	0.00%
521720 - Household Supplies	5,450	37,000	16,929	5,000	-32,000	-86.49%
521730 - Hardware Supplies	119	35,000	2,225	100	-34,900	-99.71%
<b>52 - Supplies and Materials Total</b>	<b>14,270</b>	<b>75,450</b>	<b>26,062</b>	<b>12,800</b>	<b>-62,650</b>	<b>-83.04%</b>
581050 - Dir Cost Conv-Veh	14,016	16,479	18,786	17,171	692	4.20%
<b>58 - Expense Other Total</b>	<b>14,016</b>	<b>16,479</b>	<b>18,786</b>	<b>17,171</b>	<b>692</b>	<b>4.20%</b>
<b>99999999970000000022000 - Telephone Services 2043 Total</b>	<b>1,618,683</b>	<b>2,006,578</b>	<b>1,655,592</b>	<b>1,663,770</b>	<b>-342,808</b>	<b>-17.08%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
511400 - Telephone Maint	63	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	-16,237	0	0	0	0	N/A



Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
515900 - Other Ctrctual Svc	565	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>-15,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999999999999999900 - Administration Total</b>	<b>-15,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>1,603,074</b>	<b>2,006,578</b>	<b>1,655,592</b>	<b>1,663,770</b>	<b>-342,808</b>	<b>-17.08%</b>
<b>6030060000 - IS-Radio &amp; Equipment</b>						
<b>Funded Program : 99999999999999999999900 - Administration</b>						
513900 - Other Travel Exp	64	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999900 - Administration Total</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030060000 - IS-Radio &amp; Equipment Total</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2043000000 - Telephone Total</b>	<b>1,603,138</b>	<b>2,006,578</b>	<b>1,655,592</b>	<b>1,663,770</b>	<b>-342,808</b>	<b>-17.08%</b>

## **Fiscal 2018 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2060000000 - SAP Group

**Fund :** Technology & Communications Fund

**Narrative :**

The SAP Group supports the county's enterprise resource planning system. It is responsible for all SAP implementations and upgrades, coordinates user training, and manages SAP help tickets.

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2060000000 - SAP Group

**Fund :** Technology & C

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1411 - ADMINISTRATIVE AIDE	GG	2.00	0.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	4.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	4.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
<b>Total Positions</b>		<b>12.00</b>	<b>13.00</b>

Technology & Communication Services Division Detail

Division Expenditure Detail : 2060000000 - SAP Group

Fund : Technology & Communications Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2070000000 - Broadband

**Fund :** Technology & Communications Fund

**Narrative :**

This business area is no longer a part of the Technology & Communication Services Fund (6030). It has been moved to the new enterprise funds that will provide broad band services and initiatives.

	<b>Technology &amp; Communication Services Division Detail</b>
	<b>Division Expenditure Detail : 2070000000 - Broadband</b>
	<b>Fund : Technology &amp; Communications Fund</b>

[illegible]

## **Fiscal 2018 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2070000000 - Broadband

**Fund :** County Government BBI

**Narrative :**

This Enterprise Fund was created in FY15 to address Howard County government broad band initiatives.

---

## **Fiscal 2018 Operating Budget Detail Backup**

No Division SBFS exists for this division

---



Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : County Government BBI

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>7410000000 - County Government BBI</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	191,554	199,718	178,291	207,922	8,204	4.11%
40% of BBI salaries & benefits allocated to fund 7410*						
500190 - Salary-Other	0	0	0	54,080	54,080	N/A
501100 - Benefits-FICA	14,632	15,278	13,526	20,043	4,765	31.19%
501300 - Benefits-Health Ins	17,338	25,000	25,000	28,750	3,750	15.00%
501500 - Benefits-Retirement	19,672	24,765	16,009	25,782	1,017	4.11%
<b>50 - Personnel Costs Total</b>	<b>243,196</b>	<b>264,761</b>	<b>232,826</b>	<b>336,577</b>	<b>71,816</b>	<b>27.12%</b>
510220 - Network Services Ex	172,834	0	250,000	250,000	250,000	N/A
513100 - Mileage	482	0	500	500	500	N/A
515900 - Other Ctrctual Svc	1,440	69,317	16	1,440	-67,877	-97.92%
<b>51 - Contractual Services Total</b>	<b>174,756</b>	<b>69,317</b>	<b>250,516</b>	<b>251,940</b>	<b>182,623</b>	<b>263.46%</b>
521730 - Hardware Supplies	0	240,922	50,000	50,000	-190,922	-79.25%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>240,922</b>	<b>50,000</b>	<b>50,000</b>	<b>-190,922</b>	<b>-79.25%</b>
<b>9999999999999999999900 - Administration Total</b>	<b>417,952</b>	<b>575,000</b>	<b>533,342</b>	<b>638,517</b>	<b>63,517</b>	<b>11.05%</b>
<b>7410000000 - County Government BBI Total</b>	<b>417,952</b>	<b>575,000</b>	<b>533,342</b>	<b>638,517</b>	<b>63,517</b>	<b>11.05%</b>
<b>2070000000 - Broadband Total</b>	<b>417,952</b>	<b>575,000</b>	<b>533,342</b>	<b>638,517</b>	<b>63,517</b>	<b>11.05%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2070000000 - Broadband

**Fund :** Non-County Government BBI

**Narrative :**

This Enterprise Fund was created in FY15 to support broad band initiatives for government-affiliated agencies such as the Howard County Public School System, Libraries and Community College.

---

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Divison Personnel Summary :** 2070000000 - Broadband

**Fund :** Non-County Gov

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>5.00</b>	<b>5.00</b>

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : Non-County Government BBI

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7420000000 -Non-County Government BBI						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	115,742	199,718	178,281	207,922	8,204	4.11%
500190 - Salary-Other	0	0	0	54,080	54,080	N/A
501100 - Benefits-FICA	8,835	15,278	13,526	20,043	4,765	31.19%
501300 - Benefits-Health Ins	17,338	25,000	25,000	28,750	3,750	15.00%
501500 - Benefits-Retirement	13,044	24,765	16,009	25,782	1,017	4.11%
50 - Personnel Costs Total	154,959	264,761	232,816	336,577	71,816	27.12%
510220 - Network Services Ex	220,140	0	350,000	500,000	500,000	N/A
513100 - Mileage	334	0	0	500	500	N/A
513110 - Ground Transport	115	0	0	500	500	N/A
513200 - Lodging	650	0	0	1,000	1,000	N/A
513300 - Meals	194	0	0	500	500	N/A
515900 - Other Ctrctual Svc	129,491	500,000	250,000	300,000	-200,000	-40.00%
51 - Contractual Services Total	350,924	500,000	600,000	802,500	302,500	60.50%
520200 - Data Proc Eq & Sup	375,361	587,295	375,000	375,361	-211,934	-36.09%
52 - Supplies and Materials Total	375,361	587,295	375,000	375,361	-211,934	-36.09%
695000 - Trans Out-Bud-Other	0	26,425	26,425	30,200	3,775	14.29%
Broadband debt service						
69 - Operating Transfers Total	0	26,425	26,425	30,200	3,775	14.29%
99999999999999999999900 - Administration Total	881,244	1,378,481	1,234,241	1,544,638	166,157	12.05%
7420000000 -Non-County Government BBI Total	881,244	1,378,481	1,234,241	1,544,638	166,157	12.05%
2070000000 - Broadband Total	881,244	1,378,481	1,234,241	1,544,638	166,157	12.05%

## Fiscal 2018 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2070000000 - Broadband

**Fund :** Private Sector BBI

**Narrative :**

This Enterprise Fund was created in FY15 to support the Private Sector broad band initiatives.

---

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>7430000000 - Private Sector BBI</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	57,871	99,859	89,140	103,961	4,102	4.11%
500190 - Salary-Other	0	0	0	27,040	27,040	N/A
501100 - Benefits-FICA	4,417	7,639	6,763	10,022	2,383	31.20%
501300 - Benefits-Health Ins	8,669	12,500	12,500	14,375	1,875	15.00%
501500 - Benefits-Retirement	6,522	12,383	8,004	12,891	508	4.10%
<b>50 - Personnel Costs Total</b>	<b>77,479</b>	<b>132,381</b>	<b>116,407</b>	<b>168,289</b>	<b>35,908</b>	<b>27.12%</b>
510220 - Network Services Ex	17,844	0	26,318	100,000	100,000	N/A
513100 - Mileage	549	0	367	600	600	N/A
515900 - Other Ctrctual Svc	25,752	167,619	51,620	50,000	-117,619	-70.17%
<b>51 - Contractual Services Total</b>	<b>44,145</b>	<b>167,619</b>	<b>78,305</b>	<b>150,600</b>	<b>-17,019</b>	<b>-10.15%</b>
520200 - Data Proc Eq & Sup	0	200,000	0	63,297	-136,703	-68.35%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>63,297</b>	<b>-136,703</b>	<b>-68.35%</b>
<b>999999999999999999900 - Administration Total</b>	<b>121,624</b>	<b>500,000</b>	<b>194,712</b>	<b>382,186</b>	<b>-117,814</b>	<b>-23.56%</b>
<b>7430000000 - Private Sector BBI Total</b>	<b>121,624</b>	<b>500,000</b>	<b>194,712</b>	<b>382,186</b>	<b>-117,814</b>	<b>-23.56%</b>
<b>2070000000 - Broadband Total</b>	<b>121,624</b>	<b>500,000</b>	<b>194,712</b>	<b>382,186</b>	<b>-117,814</b>	<b>-23.56%</b>